

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
APPROPRIATIONS COMMITTEE ON CRIMINAL AND CIVIL
JUSTICE
Senator Bradley, Chair
Senator Powell, Vice Chair

MEETING DATE: Wednesday, November 15, 2023
TIME: 11:00 a.m.—1:00 p.m.
PLACE: Mallory Horne Committee Room, 37 Senate Building

MEMBERS: Senator Bradley, Chair; Senator Powell, Vice Chair; Senators Baxley, Burgess, Hooper, Martin, Pizzo, Rouson, Torres, and Yarborough

		BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	
TAB	BILL NO. and INTRODUCER		COMMITTEE ACTION
1	KPMG and Department of Corrections Presentation on DOC Master Plan		
Other Related Meeting Documents			



Charting a Path to a Safer, More Efficient Correctional System

State of Florida, Department of Management Services





Multi-Year Department of Corrections Master Plan



—


November 2023

PRELIMINARY DRAFT – FOR DISCUSSION ONLY

Introductions & agenda

KPMG

Bill Zizic

Chad Poppell

Lawrence Spinetta

Julie Walburn

Meridium

Philip Shoemaker

Darren Fancher

HOK

Jeff Goodale

Agenda

01 | Scope and Methodology

02 | Assessment Highlights

03 | Strategic Options

04 | Cost Estimates

05 | Summary & Next Steps



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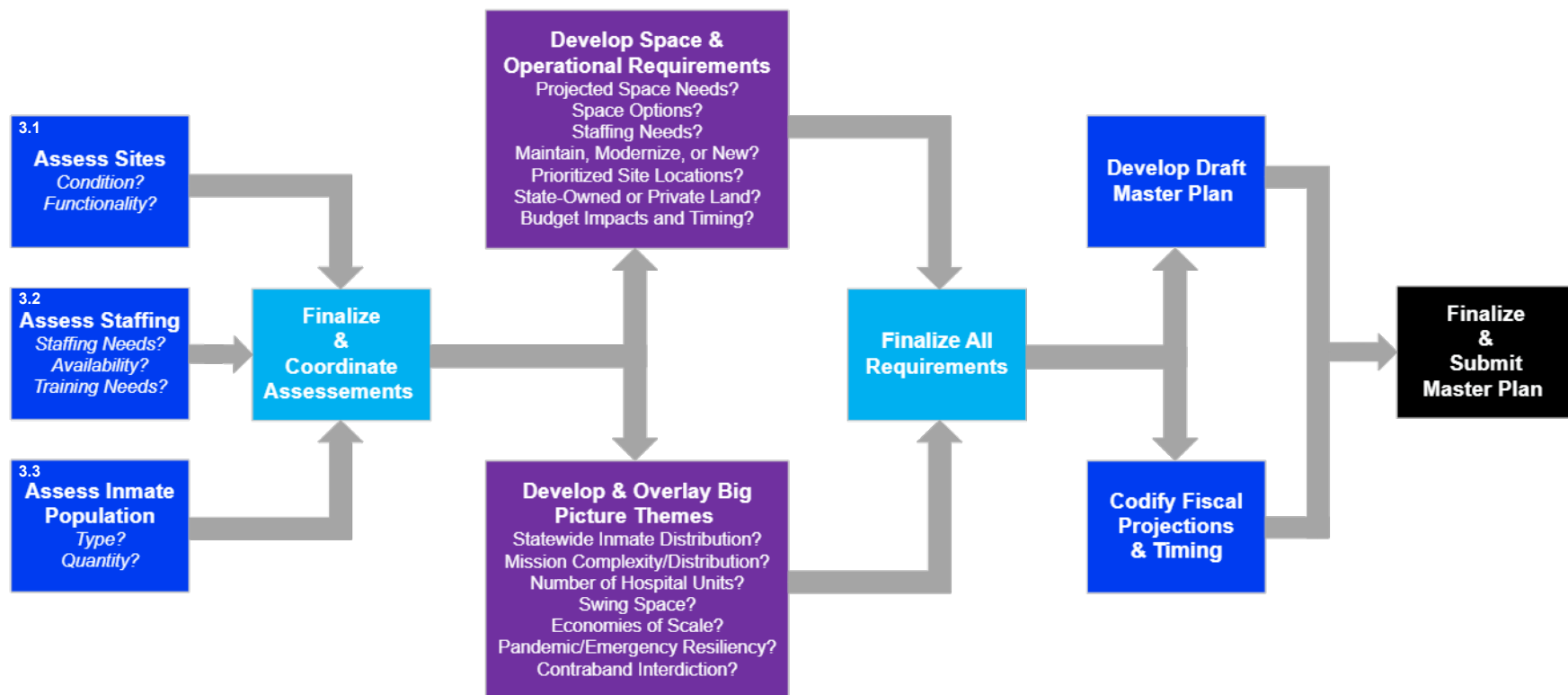
Scope & methodology overview

KPMG was selected by the Florida Department of Management Services (DMS) through a competitive bidding process in October 2022 to assist the State in producing a **20-year master plan** for Florida Department of Corrections (FDC). KPMG assembled a team of subcontractors including Meridium Group and HOK Architects to provide the assistance requested in the RFQ:

- 
- A multi-year master plan that addresses the repair, maintenance, or replacement of state operated institutions in the Florida prison system.**
 - Identification of appropriate specifications necessary for safe, secure, cost effective, and efficient correctional institutions, including facilities for inmate health care, substance abuse and mental health treatment, other special needs, and education, consistent with appropriate correctional standards.**
 - A comprehensive review of the physical plant needs of the department using those specifications, including associated staffing needs, and must prioritize identified facility needs, based on the immediacy of the issues.**



The project approach was organized into three key workstreams



Interviews, Site Visits, & Data Analyzed

60+

Meetings and interviews with FDC and DMS professionals

153

Correctional facility assessments completed

1,500+

Data files received for analysis

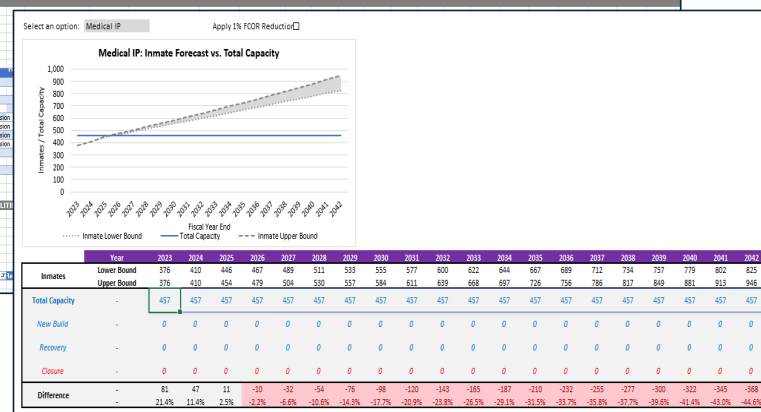
Major Facility	Type	Sub-Level Facility	Sub-Level Square Footage	Capital Total Cost Projection	Capital Maintenance Cost Projection	Sub-Level Rating	Sub-Level Housing Unit Rating	E&U	Routine Maintenance	Non-Contractual	
APALACHEE	SPECIALTY INSTITUTIONS	Apalachee CI East Unit	714,114	\$	109,778,085.00	3.4	3.42	\$	743,900.86	\$	142,409.31
		Apalachee CI West Unit	466,360	\$	58,977,391.84	3.25	3.45	\$	76,360.30	\$	14,400.00
AVON PARK	ADULT MALE CUSTODY	Avon Park CI	523,550	\$	73,527,821.84	3.42	3.58	\$	309,974.32	\$	77,605.33
		Avon Park West Unit	1,440,938	\$	19,424,102.00						

BAKER	Faculty	Core			Crisinogenic		Other							
		Academic Programs	Career and Technical Education (CTE) Programs	Substance Use Treatment	Domain Programming	Behavior	Chaplaincy Services	Coordinating Programs	Elective	Higher Education	Prosocial	Special	Veteran Community Programming	Wellness
BAY	LANCASTER W.C.	3	0	0	2	0	0	0	0	0	3	2	0	0
BLACKWATER	LARGO R.P.	0	0	0	1	1	0	0	0	0	3	0	0	0
CAIROUN	LAWTAY C.I.	3	3	0	2	7	3	0	1	1	5	5	0	0
CENTURY														

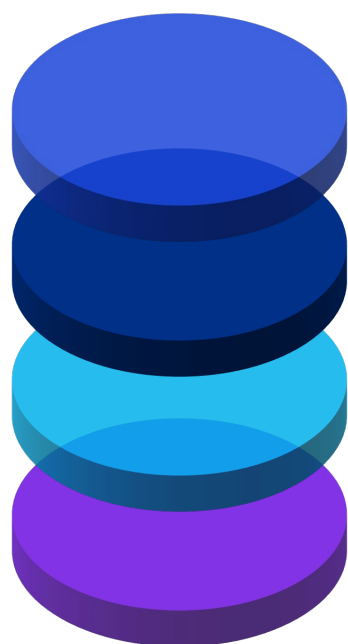
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MOORE HAVEN C.F.		MOORE HAVEN C.F.	
MTC-MIAMI NORTH C	MIAMI	MIAMI	MIAMI
MTC-PANAMA CITY C	MIAMI	MIAMI	MIAMI
NWRC ANEX	MIAMI	MIAMI	MIAMI
NWRC MAIN UNIT	MIAMI	MIAMI	MIAMI

	New Facility #)
2	ADD TO EXISTING FACILITY
1 to A	Status
	Closed



FDC's current path is unsustainable



01

Forecasted inmate population is growing

02

Immediate modernization needs are present in FDC infrastructure

03

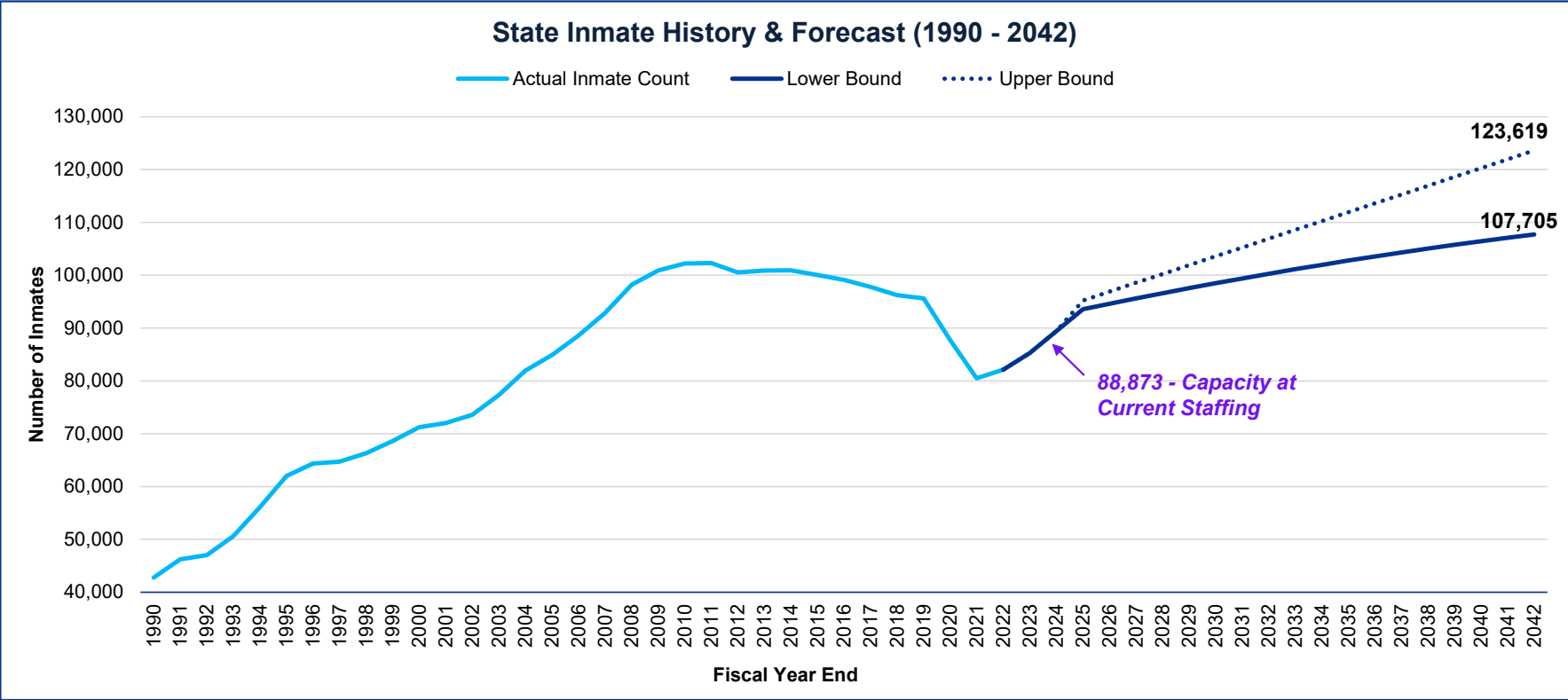
Over recent years FDC has faced persistent staff vacancy and turnover challenges

04

FDC faces security and safety (staff and inmate) risks due to the above factors



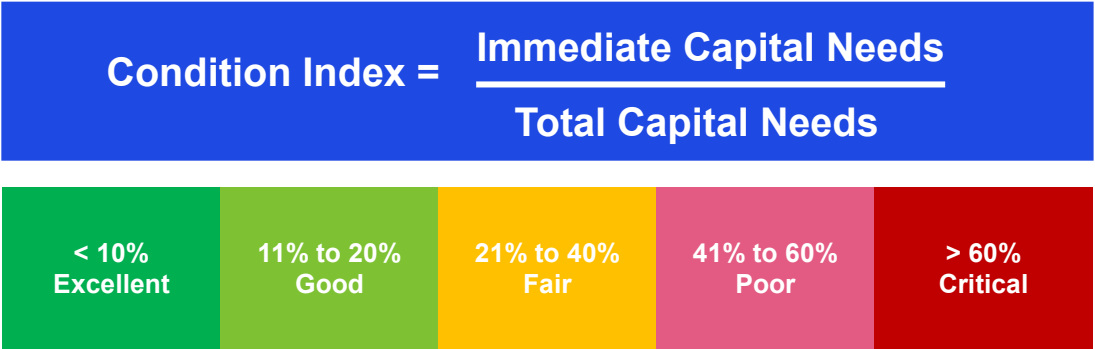
The forecasted inmate population is growing



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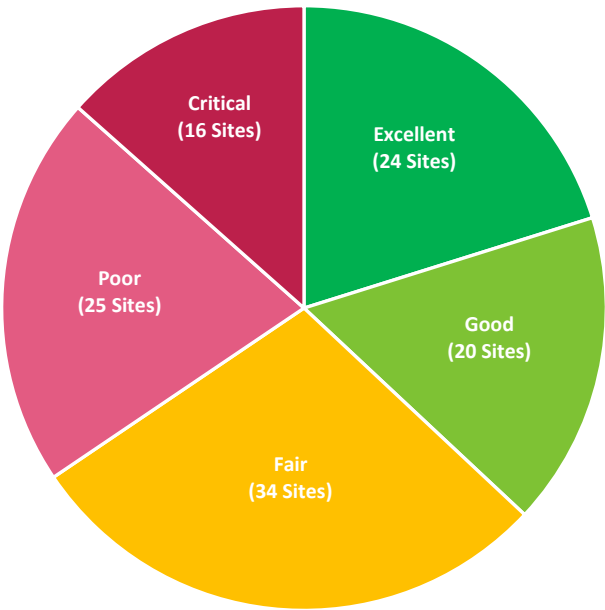
Facility assessment methodology

- Unit costs were applied to all assessed systems and components. The capital costs for all items with a rating of 4 (poor) or 5 (failure) are considered immediate needs.
- All other capital costs are applied over the 20-year planning horizon based on the remaining useful life per Building Owners & Managers Association (BOMA) and American Society of Heating, Refrigerating & Air-Conditioning Engineers (ASHRAE).
- The condition index for each site is the ratio of immediate to total capital needs. Sites were organized into the standard convention of condition index groups.

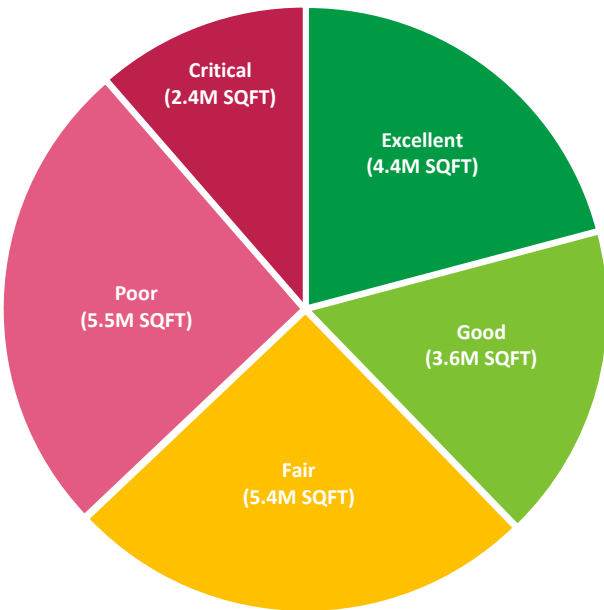


Needs that were observed across FDC infrastructure

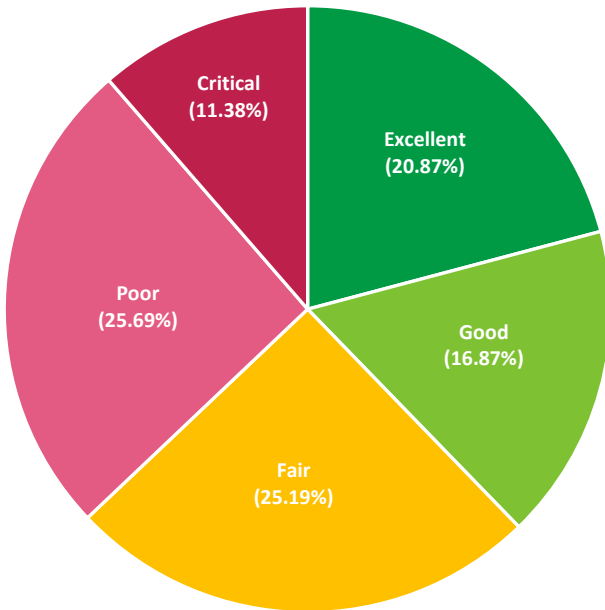
By Number of Sites



By Square Footage



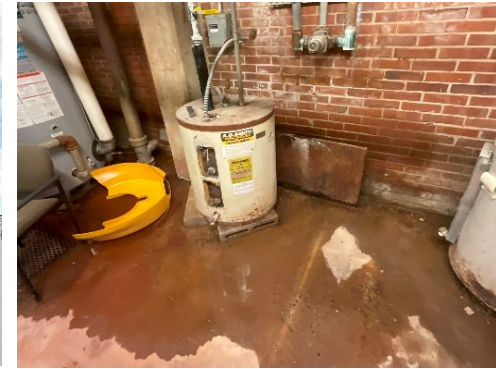
By % of Square Footage



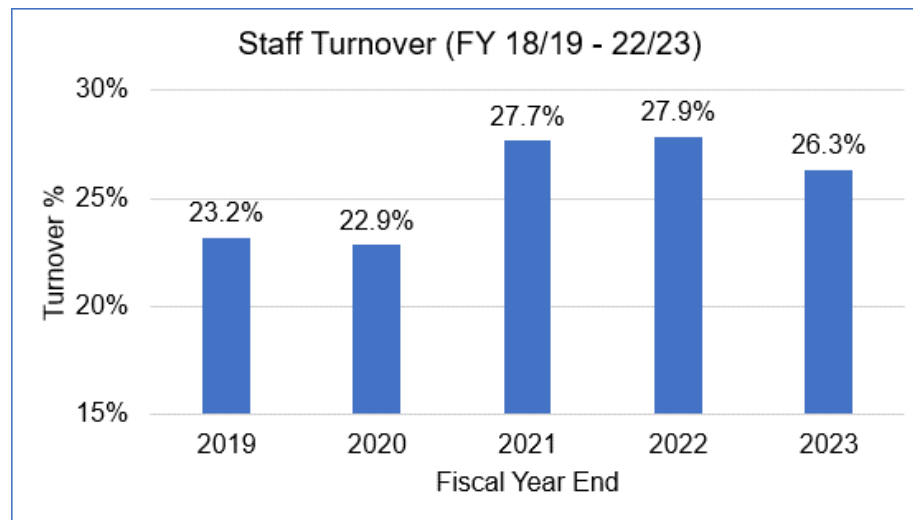
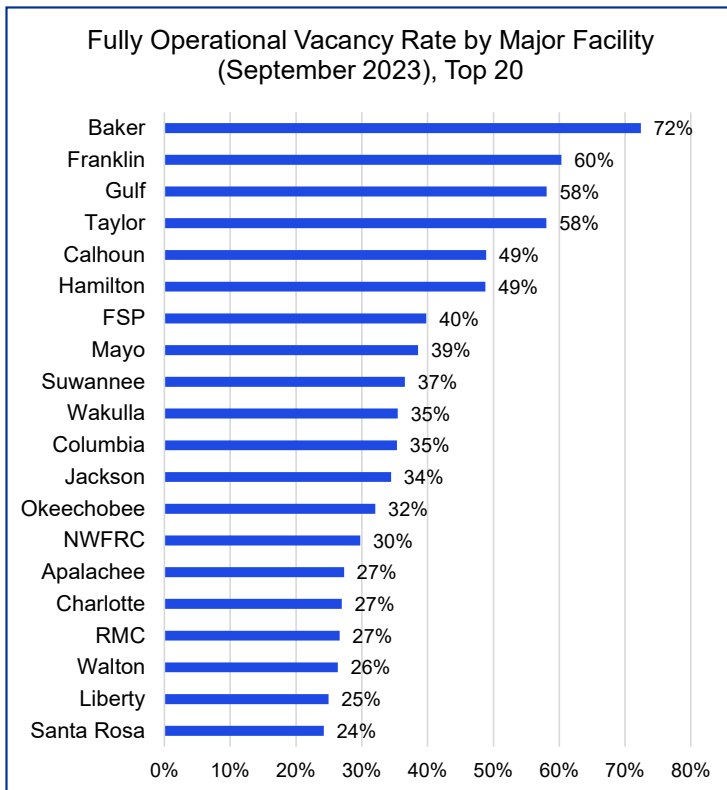
■ Excellent (≤ 10%) ■ Good (11% - 20%) ■ Fair (21% - 40%) ■ Poor (41% to 60%) ■ Critical (> 60%)



Illustrative conditions



Operational vacancy rates for the bottom 20 facilities



Strategic Options for a more Sustainable Path

Challenges of the Current Path

- Inmate population is growing.
- Immediate modernization needs are present.
- Persistent staff vacancy and turnover.
- Security and safety issues.

Strategic Options:

1. Modernize
2. Manage
3. Mitigate

01 Open Closed Capacity

02 Modernize Key Enablers

03 Build New Capacity

04 Close Aging Facilities



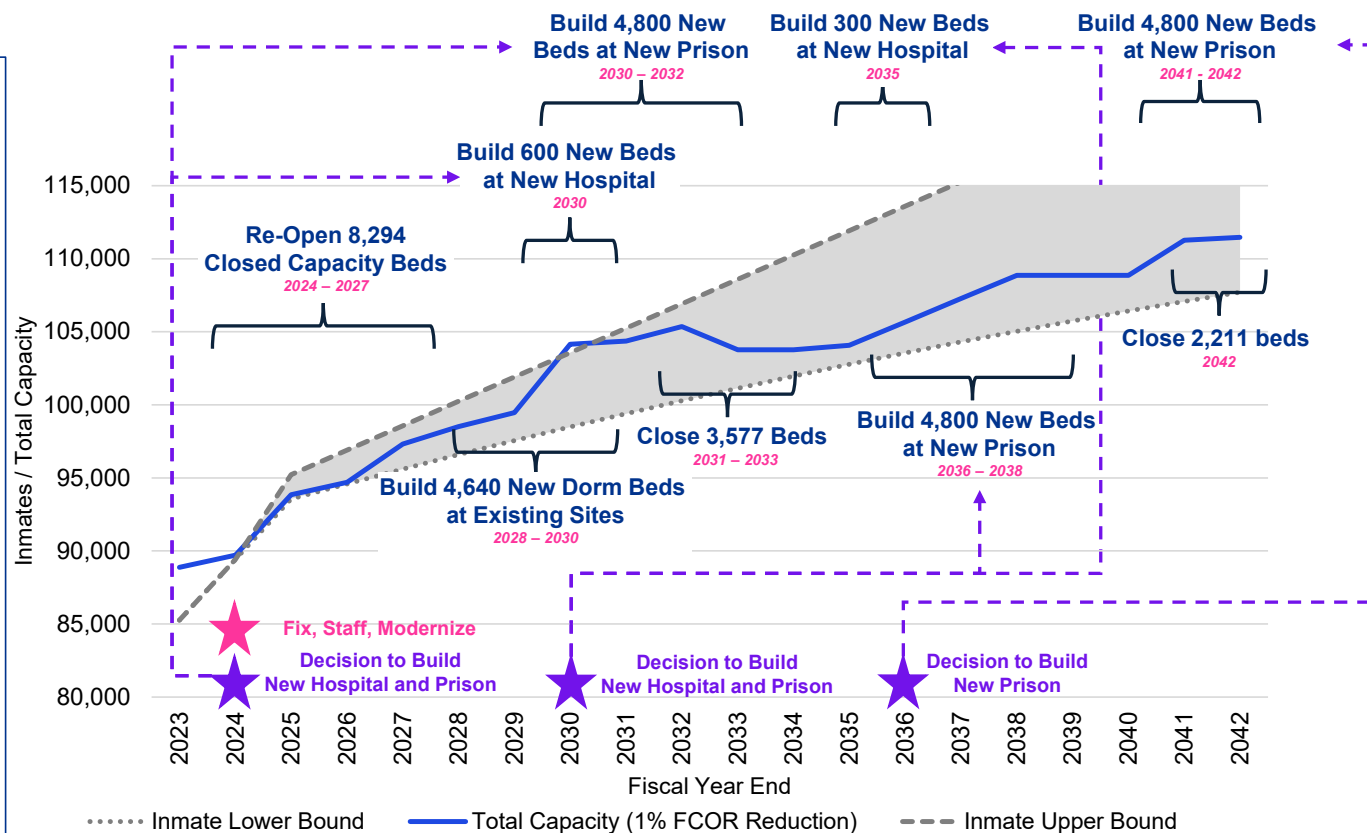
Strategic Option #1 Modernize

Objectives:

- Build 3 prisons and 2 hospitals over 20 years.
- Close 4 prisons in maintenance intensive facilities over 20 years.
- Re-open 8,294 beds across 16 prisons in the next 4 years.
- Build 4,640 new dorm beds at existing sites across 18 prisons by 2030.

Outcomes:

- Maintains safety, integrity; avoids FCOR releases
- Mitigates risk of lawsuits
- Better resource allocation, cost reduction
- Enhances staff safety, job satisfaction
- Higher cost but increased avoidance of capital costs
- Accelerates innovative, effective system
- Flexibility to close (or extend) sites



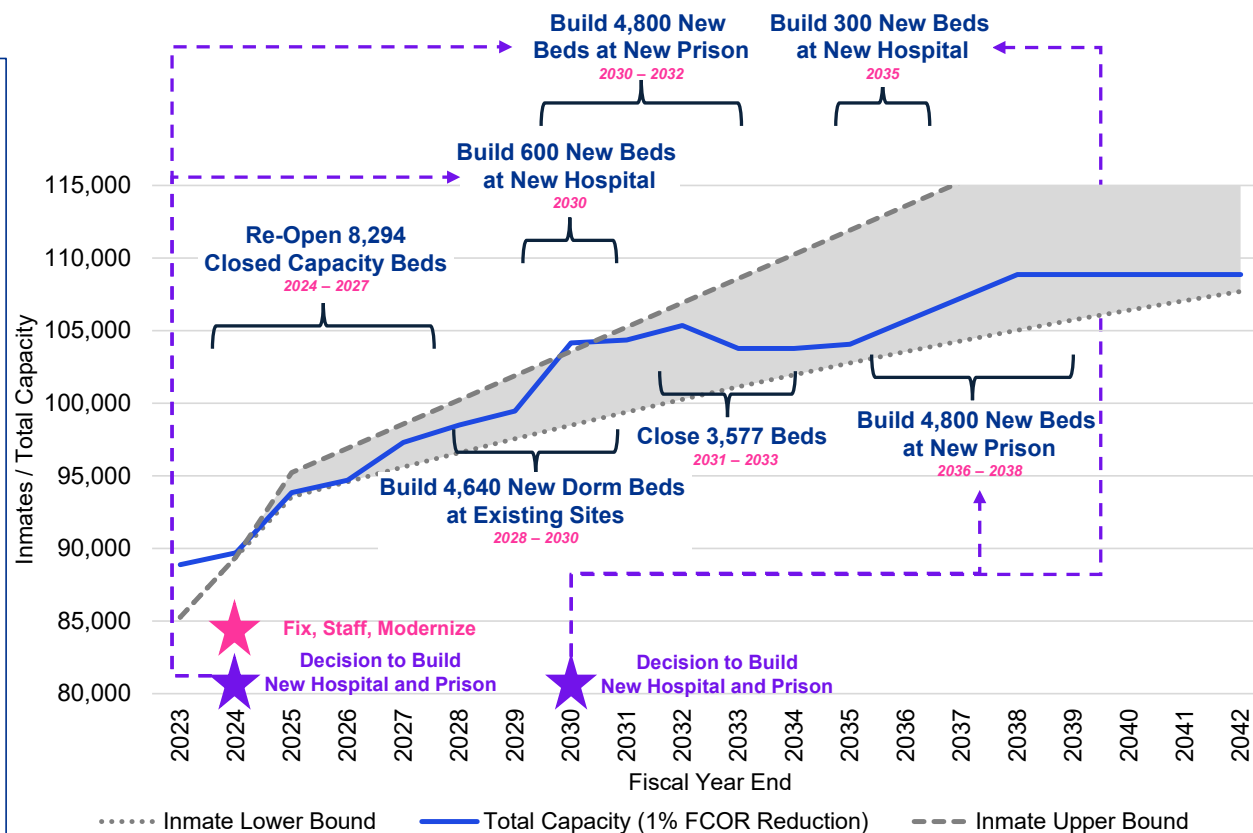
Strategic Option #2 Manage

Objectives:

- Build 2 prisons and 2 hospitals over 20 years.
- Close 3 prisons in maintenance intensive facilities over 20 years.
- Re-open 8,294 beds across 16 prisons in the next 4 years.
- Build 4,640 new dorm beds at existing sites across 18 prisons by 2030.

Outcomes:

- Maintains safety, integrity; avoids FCOR releases
- Mitigates risk of lawsuits
- Incremental infrastructure, better resource allocation
- Lower-cost alternative
- Some avoidance of deferred backlog
- Less flexibility to close (or extend) sites
- Accelerates new campus benefits



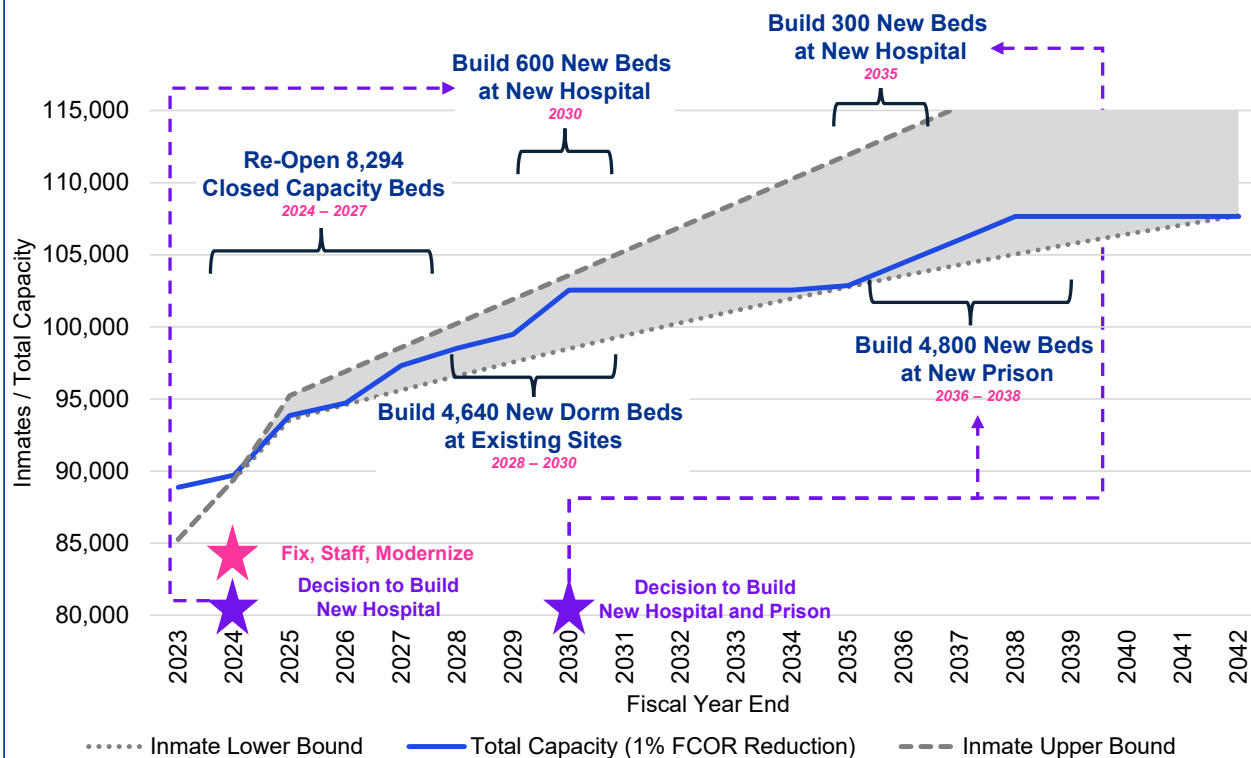
Strategic Option #3 Mitigate

Objectives:

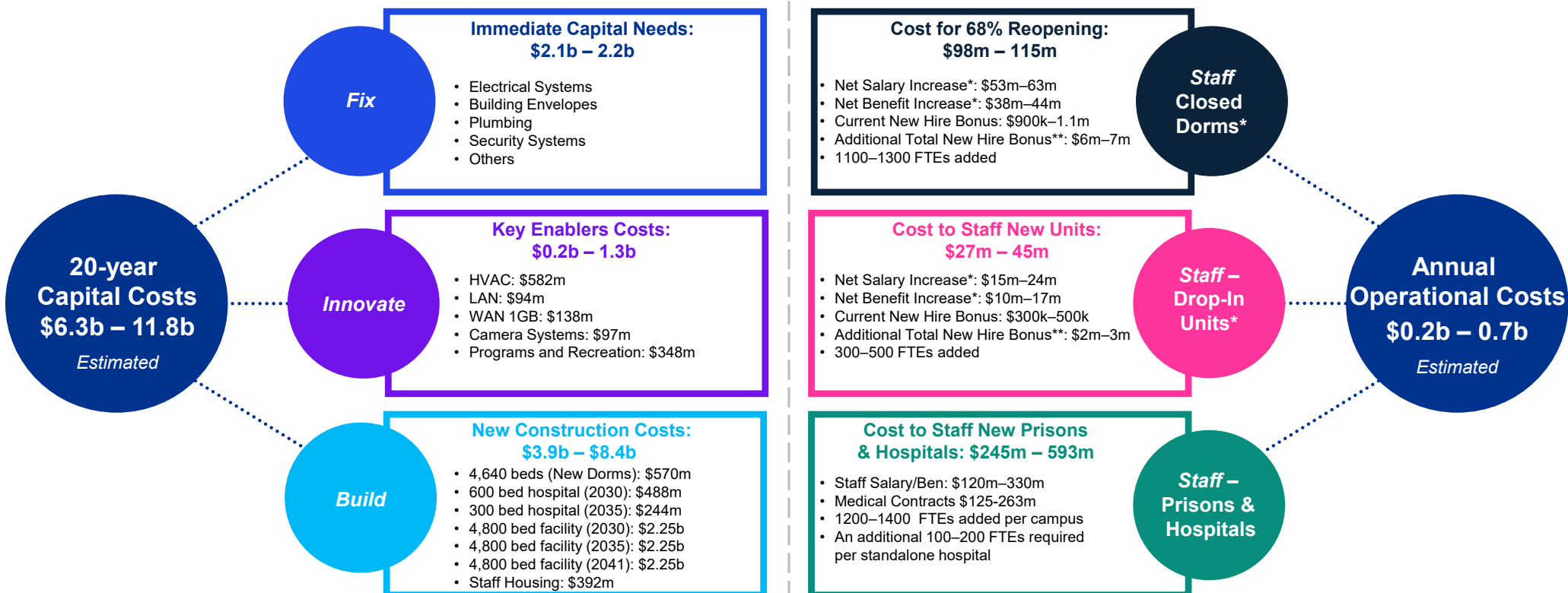
- Build 1 prisons and 2 hospitals over 20 years.
- Re-open 8,294 beds across 16 prisons in the next 4 years.
- Build 4,640 new dorm beds at existing sites across 18 prisons by 2030.

Outcomes:

- Minimum path to avoid FCOR releases
- Path to potentially mitigate lawsuit risk
- Ability to build/adjust incrementally
- Better access to inmate services
- Lower cost viable option
- Continued operation of less efficient sites
- No flexibility to close higher risk facilities
- Delays new prototype campus benefits
- Limited flex capacity in outer years



Preliminary cost estimates in 2023 dollars



* Staffing estimates are based on an annual CO salary of \$48,620, an annual CO benefit of \$34,133, and a new hire bonus of \$5,000.

** An additional \$5,000 assuming all new hires are eligible for the new hire bonus.



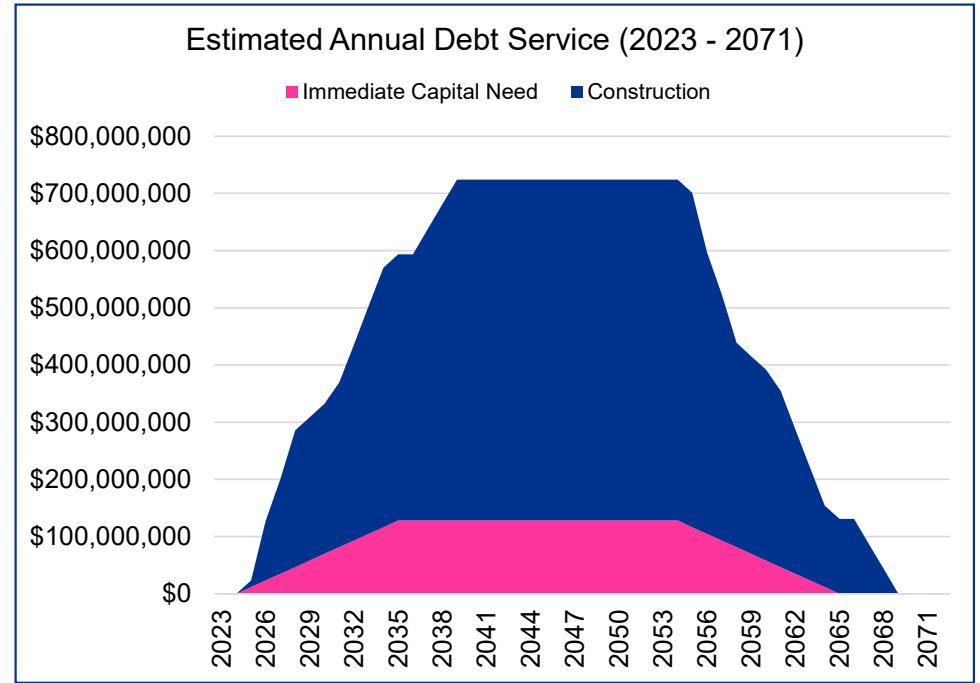
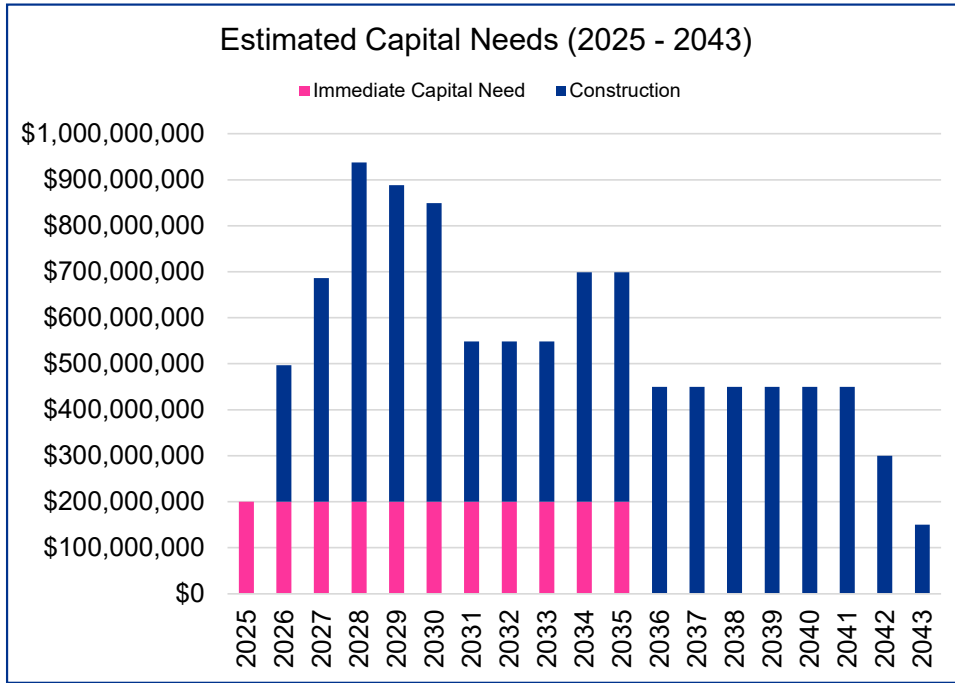
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PRELIMINARY DRAFT – FOR DISCUSSION ONLY

Estimated capital need and annual debt service forecasts



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Estimated investment by option in 2023 dollars

20-Year Capital Investments	Strategic Option #1 <i>Modernize</i>	Strategic Option #2 <i>Manage</i>	Strategic Option #3 <i>Mitigate</i>
Fix	\$2.1b	\$2.1b	\$2.2b
Innovate	\$1.3b	\$0.7b	\$0.2b
Build	\$8.4b	\$6.2b	\$3.9b
Total Capital Investment	\$11.9b	\$9.0b	\$6.3B

<i>Staff Cost (Per Year)</i>	<i>\$0.1-0.4b</i>	<i>\$0.1-0.3b</i>	<i>\$0.1-0.2b</i>
<i>Medical Cost (Per Year)</i>	<i>\$0.1-0.3b</i>	<i>\$0.1-0.3b</i>	<i>\$0.1-0.3b</i>

<i>2024-2028 5-Year Costs</i>	<i>\$4.0b</i>	<i>\$3.4b</i>	<i>\$2.1b</i>
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Total 40-year Avoided Spending	\$7.4b	\$5.8b	\$0
Capital Improvements	\$1.0b	\$0.7b	\$0
Energy & Utilities	\$0.2b	\$0.2b	\$0
Salary & Benefits	\$6.2b	\$4.9b	\$0



Path to completing the plan

1

Complete validation and feedback process on draft Master Plan

2

Support DMS in issuing final draft Master Plan

3

Support DMS and FDC in answering inquiries and charting next steps

4

Support DMS and FDC on handing over analytical tools for ongoing use and benefit





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